

Unrestricted General Funds

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Manager	1,103.6	1,414.2	1,414.2	1,414.2	1,446.6	32.4	2.3%
Pioneer Homes	32,832.1	33,178.6	33,178.6	33,178.6	34,124.8	946.2	2.9%
RDU Total:	33,935.7	34,592.8	34,592.8	34,592.8	35,571.4	978.6	2.8%
Alaska Psychiatric Institute							
Alaska Psychiatric Institute	0.0	0.0	0.0	0.0	10,539.3	10,539.3	100.0%
RDU Total:	0.0	0.0	0.0	0.0	10,539.3	10,539.3	100.0%
Behavioral Health							
BH Treatment and Recovery Gra	33,672.2	33,801.9	35,801.9	32,731.6	30,731.6	-2,000.0	-6.1%
Alcohol Safety Action Program	1,757.3	1,883.1	1,883.1	1,883.1	1,918.0	34.9	1.9%
Behavioral Health Administration	7,121.7	6,691.8	6,691.8	10,222.8	10,136.9	-85.9	-0.8%
BH Prev & Early Intervtn Grants	1,914.4	2,065.3	2,065.3	1,728.3	1,728.3	0.0	0.0%
Designated Eval & Treatment	3,716.9	3,794.8	3,794.8	3,794.8	3,794.8	0.0	0.0%
Alaska Psychiatric Institute	7,796.9	7,242.1	8,978.1	9,049.4	0.0	-9,049.4	-100.0%
AK MH/Alc & Drug Abuse Brds	364.7	436.7	436.7	436.7	446.0	9.3	2.1%
Suicide Prevention Council	600.9	657.7	657.7	657.7	661.8	4.1	0.6%
Residential Child Care	3,449.3	3,516.5	3,516.5	3,321.5	3,325.7	4.2	0.1%
RDU Total:	60,394.3	60,089.9	63,825.9	63,825.9	52,743.1	-11,082.8	-17.4%
Children's Services							
Children's Services Management	6,655.7	7,406.7	7,406.7	7,406.7	7,485.2	78.5	1.1%
Children's Services Training	776.3	819.2	902.2	902.2	902.2	0.0	0.0%
Front Line Social Workers	36,516.5	40,819.2	42,093.1	42,093.1	43,382.5	1,289.4	3.1%
Family Preservation	2,815.2	3,686.4	3,686.4	3,686.4	3,686.4	0.0	0.0%
Foster Care Base Rate	12,530.1	7,333.3	7,333.3	7,333.3	7,333.3	0.0	0.0%
Foster Care Augmented Rate	1,195.4	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	11,693.9	6,479.2	6,479.2	6,479.2	6,479.2	0.0	0.0%

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Children's Services							
Subsidized Adoptions/Guardians	19,925.1	21,561.2	21,561.2	21,561.2	21,561.2	0.0	0.0%
RDU Total:	92,108.2	89,142.8	90,499.7	90,499.7	91,867.6	1,367.9	1.5%
Health Care Services							
Catastrophic & Chronic Illness	-4.7	153.9	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	560.5	531.5	531.5	531.5	540.8	9.3	1.7%
Residential Licensing	1,518.2	1,155.2	1,155.2	1,155.2	1,185.6	30.4	2.6%
Medical Assistance Admin.	3,744.4	5,290.4	5,290.4	5,290.4	5,499.2	208.8	3.9%
Rate Review	1,128.1	1,132.8	1,132.8	1,132.8	1,161.0	28.2	2.5%
RDU Total:	6,946.5	8,263.8	8,263.8	8,263.8	8,540.5	276.7	3.3%
Juvenile Justice							
McLaughlin Youth Center	17,153.0	17,312.6	17,312.6	17,312.6	17,804.4	491.8	2.8%
Mat-Su Youth Facility	2,329.5	2,354.0	2,354.0	2,354.0	2,421.8	67.8	2.9%
Kenai Peninsula Youth Facility	1,998.9	2,097.5	2,097.5	2,097.5	2,154.2	56.7	2.7%
Fairbanks Youth Facility	4,442.1	4,760.9	4,760.9	4,760.9	4,881.3	120.4	2.5%
Bethel Youth Facility	4,631.6	4,996.8	4,996.8	4,996.8	5,140.0	143.2	2.9%
Nome Youth Facility	2,317.0	2,674.4	2,674.4	2,674.4	2,745.8	71.4	2.7%
Johnson Youth Center	3,974.7	4,244.8	4,244.8	4,244.8	4,363.5	118.7	2.8%
Probation Services	15,408.8	15,762.6	15,762.6	15,762.6	16,128.7	366.1	2.3%
Delinquency Prevention	4.9	0.0	0.0	0.0	0.0	0.0	0.0%
Youth Courts	453.6	531.1	531.1	531.1	532.6	1.5	0.3%
Juvenile Justice Health Care	1,479.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0%
RDU Total:	54,193.7	56,103.3	56,103.3	56,103.3	57,540.9	1,437.6	2.6%
Public Assistance							
ATAP	5,409.4	1,267.5	3,808.0	3,808.0	1,267.5	-2,540.5	-66.7%
Adult Public Assistance	55,739.6	55,646.1	55,646.1	55,646.1	55,646.1	0.0	0.0%

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Public Assistance							
Child Care Benefits	7,378.0	7,762.0	7,762.0	7,753.3	7,598.4	-154.9	-2.0%
General Relief Assistance	1,191.8	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0%
Tribal Assistance Programs	15,114.6	16,912.0	16,912.0	16,912.0	16,912.0	0.0	0.0%
Senior Benefits Payment Program	19,825.3	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assistance Admin	1,832.2	1,766.7	1,766.7	1,812.4	1,942.8	130.4	7.2%
Public Assistance Field Svcs	22,965.4	24,215.7	24,215.7	24,256.2	25,025.7	769.5	3.2%
Fraud Investigation	747.0	836.0	836.0	790.3	856.7	66.4	8.4%
Quality Control	660.4	1,206.7	1,206.7	1,215.4	1,225.6	10.2	0.8%
Work Services	679.7	254.6	254.6	214.1	147.2	-66.9	-31.2%
Women, Infants and Children	1,437.9	421.8	421.8	421.8	421.8	0.0	0.0%
RDU Total:	132,981.3	111,494.5	114,035.0	114,035.0	112,249.2	-1,785.8	-1.6%
Senior Benefits Payment Program							
Senior Benefits Payment Program	0.0	0.0	19,986.1	19,986.1	24,044.0	4,057.9	20.3%
RDU Total:	0.0	0.0	19,986.1	19,986.1	24,044.0	4,057.9	20.3%
Public Health							
Nursing	23,023.7	22,579.0	22,579.0	22,579.0	22,728.6	149.6	0.7%
Women, Children and Family Hea	4,926.1	2,501.7	2,501.7	2,501.7	2,520.6	18.9	0.8%
Public Health Admin Svcs	2,171.0	2,195.0	2,195.0	2,195.0	2,006.9	-188.1	-8.6%
Emergency Programs	3,704.6	1,734.5	1,734.5	1,734.5	1,765.9	31.4	1.8%
Chronic Disease Prev/Hlth Promc	3,617.0	1,880.3	1,880.3	1,880.3	1,922.0	41.7	2.2%
Epidemiology	2,453.4	1,766.5	1,766.5	1,766.5	1,793.2	26.7	1.5%
Bureau of Vital Statistics	147.1	276.2	276.2	276.2	278.9	2.7	1.0%
Emergency Medical Svcs Grants	389.9	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0%
State Medical Examiner	3,255.7	3,136.6	3,136.6	3,136.6	3,181.9	45.3	1.4%
Public Health Laboratories	3,942.9	4,200.9	4,200.9	4,200.9	4,273.9	73.0	1.7%

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Public Health							
Community Health Grants	45.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	47,676.9	43,304.4	43,304.4	43,304.4	43,505.6	201.2	0.5%
Senior and Disabilities Services							
SDS Community Based Grants	0.0	11,472.7	11,472.7	11,472.7	11,472.7	0.0	0.0%
Early Intervention Learning Prgm	7,534.8	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0%
Senior/Disabilities Svcs Admin	9,623.3	10,746.4	10,746.4	10,746.4	10,856.3	109.9	1.0%
Genl Relief/Temp Assisted Living	7,855.6	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0%
Senior Community Based Grants	9,883.4	0.0	0.0	0.0	0.0	0.0	0.0%
Community DD Grants	7,525.9	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Residential Services	541.5	0.0	0.0	0.0	0.0	0.0	0.0%
Commission on Aging	46.6	0.0	0.0	0.0	0.1	0.1	100.0%
Governor's Cncl/Disabilities	50.1	25.0	25.0	25.0	25.0	0.0	0.0%
RDU Total:	43,061.2	36,810.0	36,810.0	36,810.0	36,920.0	110.0	0.3%
Departmental Support Services							
Public Affairs	725.6	158.7	158.7	158.7	159.6	0.9	0.6%
Quality Assurance and Audit	480.3	486.0	486.0	486.0	495.4	9.4	1.9%
Commissioner's Office	1,740.0	2,143.8	2,143.8	2,008.9	1,939.8	-69.1	-3.4%
Assessment and Planning	54.2	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Support Svcs	4,984.9	5,440.2	5,440.2	5,496.5	5,718.8	222.3	4.0%
Facilities Management	53.7	71.0	71.0	71.0	73.6	2.6	3.7%
Information Technology Services	2,784.8	4,131.8	4,023.0	4,101.6	4,139.9	38.3	0.9%
HSS State Facilities Rent	3,320.5	3,525.0	3,525.0	3,525.0	3,525.0	0.0	0.0%
RDU Total:	14,144.0	15,956.5	15,847.7	15,847.7	16,052.1	204.4	1.3%

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Human Services Community Matching Grant							
Human Svcs Comm Matching Gr:	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
RDU Total:	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	824.6	861.7	861.7	861.7	861.7	0.0	0.0%
RDU Total:	824.6	861.7	861.7	861.7	861.7	0.0	0.0%
Medicaid Services							
Behavioral Hlth Medicaid Svcs	82,629.0	85,731.1	85,756.1	85,756.1	89,349.4	3,593.3	4.2%
Adult Prev Dental Medicaid Svcs	6,488.4	8,273.6	8,273.6	8,273.6	8,273.6	0.0	0.0%
Health Care Medicaid Services	349,204.5	314,100.4	314,100.4	314,100.4	341,829.8	27,729.4	8.8%
Senior/Disabilities Medicaid Svc	204,405.1	253,085.6	253,085.6	253,085.6	243,585.6	-9,500.0	-3.8%
RDU Total:	642,727.0	661,190.7	661,215.7	661,215.7	683,038.4	21,822.7	3.3%
Unrestricted General (UGF):	1,130,380.4	1,119,197.4	1,146,733.1	1,146,733.1	1,174,860.8	28,127.7	2.5%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,130,380.4	1,119,197.4	1,146,733.1	1,146,733.1	1,174,860.8	28,127.7	2.5%